

CITY OF DETROIT
FISCAL 2008-2009 BUDGET

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00105 Administration		
280008 HRMS	6	729,901
280110 Administration	12	2,390,173
280153 Records	5	320,447
280154 Employee Assistance Center	1	204,487
280311 Employee Development	6	830,015
Administration Appro Total	30	4,475,023
00106 Personnel Selection		
280400 Employment Services	14	1,364,444
280450 Student Programs-Interns	0	60,000
Personnel Selection Appro Total	14	1,424,444
00108 Labor Relations		
280510 Economic Union Contract Provisions	5	505,972
280520 Benefits Administration	15	1,249,312
280530 LR Administration	5	1,533,238
280540 Non Economic Union Contract Provisions	5	570,898
Labor Relations Appro Total	30	3,859,420
00833 Employee Services		
280010 Employee Services - Administration	2	238,996
280011 Employee Services - Water	21	1,640,578
280020 Employee Payroll	58	3,477,855
280021 Emp. Svcs. Cust./Comm Svcs	7	623,375
280022 Emp Svcs. - Municipal Svcs	12	973,963
280023 Emp Svcs - Administrative Svcs	4	360,768
280610 Employee Services - Sewerage	7	472,587
280690 Employee Services - Department of Transportation	10	816,650
Employee Services Appro Total	121	8,604,772
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	1,000
280551 Non Union Hearings	3	311,774
Hearings and Policy Development Appro Total	3	312,774
10549 Apprentice Training Program		
280331 Apprentice Training Program	80	6,338,244

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10549 Apprentice Training Program		
280335 Apprentice Administration	3	220,718
Apprentice Training Program Appro Total	83	6,558,962
General Fund Group Total	281	25,235,395
AGENCY APPROPRIATION TOTAL	281	25,235,395

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00833 Employee Services		
280011 Employee Services - Water		1,640,578
280020 Employee Payroll		1,595,457
280021 Emp. Svcs. Cust./Comm Svcs		463,365
280610 Employee Services - Sewerage		472,587
280690 Employee Services - Department of Transportation		816,650
Employee Services Appro Total		4,988,637
00854 Hearings and Policy Development		
280551 Non Union Hearings		600
Hearings and Policy Development Appro Total		600
10549 Apprentice Training Program		
280331 Apprentice Training Program		6,338,244
280335 Apprentice Administration		220,718
Apprentice Training Program Appro Total		6,558,962
General Fund Group Total		11,548,199
AGENCY REVENUE TOTAL		11,548,199